



Departmental Quarterly Performance Report

Department Name: Art in Public Places

Reporting Period:

FY 04-05

Third Quarter (Revised)

I. Performance Initiatives	Page 2-3
II. Personnel Status	Page 4
III. Financial Performance	Page 5-6
IV. Department Director Review	Page 7

Departmental Quarterly Performance Report

Department Name: Art in Public Places

Reporting Period: Third Quarter FY 04-05

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

<p>DEPARTMENT RELATED STRATEGIC PLAN GOAL:</p> <p>♦ To provide quality public art works at county facilities as a tool to improve the quality of life and physical environment in our community</p> <p><u>Objective:</u> <i>To continue selection, design, installation and fabrication of existing future art projects</i></p> <p><u>Status:</u></p> <ul style="list-style-type: none"> As of 3rd quarter FY 2005, call to artists for the APP Artbank was completed in which 19 artists were selected and 35 pieces of artworks were acquired. Deliveries of these artworks are still ongoing Short-listed 10 artists to prepare proposals for Terminals D& E and Port Boulevard Enhancement art projects at the Port of Miami. 	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input checked="" type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
<p>DEPARTMENT RELATED STRATEGIC PLAN GOAL:</p> <p>♦ To provide educational and community outreach programs to enhance public awareness, enjoyment and appreciation of art</p> <p><u>Objective:</u> <i>To organize and provide educational awareness programs to the general public</i></p> <p><u>Status:</u></p> <ul style="list-style-type: none"> During this quarter our webpage was completed and new information is still been added Two (2) educational art tours were given to approximately 100 children from the Morningside Elementary School. 	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input checked="" type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
<p>DEPARTMENT RELATED STRATEGIC PLAN GOAL:</p> <p>♦ To enhance the efforts towards conservation and preservation of existing and future public art works</p> <p><u>Objective:</u> <i>Maintenance and Conservation of all the existing APP collection</i></p> <p><u>Status:</u></p> <ul style="list-style-type: none"> Design modifications for restoration of the Oldenburg “Dropped Bowl” fountain is still in process Negotiations to relocate artwork from South Miami Metro-rail Station to Culmer Metro-rail station still ongoing. 	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input checked="" type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name: Art in Public Places

Reporting Period: Third Quarter FY 04-05

	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
	<input type="checkbox"/> Strategic Plan <input type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)

Departmental Quarterly Performance Report

Department Name: Art in Public Places

Reporting Period: Third Quarter FY 04-05

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			6.3	0	6.3	0	6.3	0	6.3	0

* **Notes:** A percentage of the Executive Director position is share with the Office of Historic Preservation for this FY 04-05

B. Key Vacancies

C. Turnover Issues

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

The position of receptionist is shared with the Cultural Affairs Department (1/3) as reimbursement expenses.

F. Other Issues

Departmental Quarterly Performance Report

Department Name: Art in Public Places

Reporting Period: Third Quarter FY 04-05

FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
♦ from Constructi on Projects	5931	6545	1636	1752	4908	5477	569	1.11%
♦ Carryover	3196	3421	855		2565			
♦ Interest		41	10	24	30	51		
Total	9127	10007	2501	1776	7503	5528	569	73%
Expenditure								
• Reserve		874	219		657			
♦ Fringes	439	468	117	122	363	397*	34	109%
♦	129	153	37	55	99	77	22	77%
♦ Projects	4007	8512	2128	2119	6384	4331	2053	67%
Total	4575	10007	2501	2296	7503	4805	2041	64%

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
FUND/SUB	125/128				
ADM.	518	164	138	177	
Art Projects	4166	454	1753	2119	
Total	4684	618	1891	2296	

Comments:

Revenues as well as expenditures for art projects do not occur evenly throughout the FY
 Executive salary and fringes for this FY are shared with the Office of Historic Preservation
 Salary & Fringes from CDBG for the Executive Director are not transferred on a timely basis
 *A retroactive payment for the Executive Director Car allowance in the amount of \$24,500 was
 processed during this quarterly report. Also, Executive Benefits granted to the Project Art
 Administrator will be reflected on the remaining of this FY.

Departmental Quarterly Performance Report

Department Name: Art in Public Places

Reporting Period: Third Quarter FY 04-05

Departmental Quarterly Performance Report

Department Name: Art in Public Places

Reporting Period: Third Quarter FY 04-05

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- ◆ **Need to convert Senior Executive Secretary position to Executive Secretary.** This will achieve net savings for the department, as the new lower position will begin on Step one (1)
- ◆ Negotiations for the restoration of the Oldenburg “Dropped Bowl” fountain have been delayed more than what was expected due to design modifications required for ADA compliance.
- ◆ Continue efforts to identify funding shortfall on Airport projects. Requesting an independent audit.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date: August 17, 2005